

7120 California Workforce Development Board

The California Workforce Development Board collaborates with both state and local partners to establish and continuously improve the state workforce system, with an emphasis on California's economic vitality and growth. The Board also provides leadership for a unified state plan that works in partnership with other state entities such as the Health and Human Services Agency, the Departments of Social Services and Rehabilitation, the Community Colleges, and the Department of Education. The workforce system is comprised of state and local programs and services that prepare current and future workers to meet the ever-evolving demands of California's businesses and industries. These services include matching job seekers with career opportunities and jobs; supplying high-skill workers to business and industry; providing labor market and economic information necessary for state, local, and regional planning; preparing the neediest youth for advanced learning and careers; and encouraging the inclusion of special populations as critical elements of the workforce.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
6040	California Workforce Development Board	30.5	36.5	36.5	\$5,851	\$107,805	\$26,582
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		30.5	36.5	36.5	\$5,851	\$107,805	\$26,582
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$758	\$51,812	\$12,301
0890	Federal Trust Fund				4,438	4,922	6,471
0995	Reimbursements				151	1,160	260
3228	Greenhouse Gas Reduction Fund				400	35,050	2,550
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				104	14,861	5,000
TOTALS, EXPENDITURES, ALL FUNDS					\$5,851	\$107,805	\$26,582

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Federal: Public Law 113-128, Workforce Innovation and Opportunity Act of 2014 State: Unemployment Insurance Code, Division 7, Chapter 3.

Effective January 1, 2016, the California Workforce Investment Board was renamed the California Workforce Development Board, per Chapter 94, Statutes of 2015.

MAJOR PROGRAM CHANGES

- Entrepreneurship Pathways Grant Program – The Budget includes \$10 million one-time General Fund for the Social Entrepreneurs for Economic Development Initiative to provide training and business startup supports for targeted low-income populations including immigrants, regardless of immigration status, and refugees.

DETAILED BUDGET ADJUSTMENTS

		2019-20*			2020-21*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Entrepreneurship Pathways Grant Program		\$-	\$-	-	\$10,000	\$-	-
• Cap and Trade Expenditure Plan: Workforce Development Training and Apprenticeships		-	-	-	-	-30,000	-
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$10,000	\$-30,000	-
Other Workload Budget Adjustments							
• Other Post-Employment Benefit Adjustments		3	23	-	3	23	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7120 California Workforce Development Board - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• May Revise: Workforce Innovation and Opportunity Act (WIOA)	-	-	-	-	1,500	-
• Salary Adjustments	11	71	-	11	71	-
• Benefit Adjustments	7	31	-	11	31	-
• Retirement Rate Adjustments	7	53	-	7	53	-
• SWCAP	-	-	-	-	49	-
• Carryover/Reappropriation	30,462	9,861	-	-	-	-
• Miscellaneous Baseline Adjustments	-	899	-	-	-1	-
Totals, Other Workload Budget Adjustments	\$30,490	\$10,938	-	\$32	\$1,726	-
Totals, Workload Budget Adjustments	\$30,490	\$10,938	-	\$10,032	\$-28,274	-
Totals, Budget Adjustments	\$30,490	\$10,938	-	\$10,032	\$-28,274	-

PROGRAM DESCRIPTIONS**6040 - CALIFORNIA WORKFORCE DEVELOPMENT BOARD**

As the Governor's agent for the development, oversight, and continuous improvement of California's workforce investment system and the alignment of the education and workforce investment systems, the California Workforce Development Board and its staff provide active ongoing policy analysis, technical assistance, and program evaluation to inform and shape state policy on the design of state workforce policies and their coordination with other relevant programs, including education and human service programs. The California Workforce Development Board collaborates with both state and local partners, including business and industry, to develop the policies and framework necessary for meeting the demands of the 21st Century economy. Policy areas include streamlining services, empowering individuals, providing universal access, increasing accountability, developing strong roles for Local Workforce Development Boards and the private sector, sustaining both state and local flexibility, and improving programs and services for the neediest youth.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS				
6040	CALIFORNIA WORKFORCE DEVELOPMENT BOARD			
State Operations:				
0001	General Fund	\$758	\$2,982	\$1,301
0890	Federal Trust Fund	4,438	4,922	6,471
0995	Reimbursements	151	1,160	260
3228	Greenhouse Gas Reduction Fund	400	5,050	2,550
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	104	612	251
Totals, State Operations		\$5,851	\$14,726	\$10,833
Local Assistance:				
0001	General Fund	\$-	\$48,830	\$11,000
3228	Greenhouse Gas Reduction Fund	-	30,000	-
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	-	14,249	4,749
Totals, Local Assistance		\$-	\$93,079	\$15,749
TOTALS, EXPENDITURES				
State Operations		5,851	14,726	10,833
Local Assistance		-	93,079	15,749
Totals, Expenditures		\$5,851	\$107,805	\$26,582

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7120 California Workforce Development Board - Continued**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	29.9	36.5	36.5	\$2,072	\$3,323	\$3,323
Other Adjustments	0.6	-	-	404	441	82
Net Totals, Salaries and Wages	30.5	36.5	36.5	\$2,476	\$3,764	\$3,405
Staff Benefits	-	-	-	1,330	2,053	2,057
Totals, Personal Services	30.5	36.5	36.5	\$3,806	\$5,817	\$5,462
OPERATING EXPENSES AND EQUIPMENT				\$2,045	\$5,009	\$3,371
SPECIAL ITEMS OF EXPENSES				-	3,900	2,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$5,851	\$14,726	\$10,833

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$-	\$93,079	\$15,749
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$93,079	\$15,749

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$758	\$1,478	\$110
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Prior Year Balances Available:			
Item 7120-001-0001, Budget Act of 2018	-	562	-
State operations expenditure from local assistance appropriation	-	914	1,191
Totals Available	\$758	\$2,982	\$1,301
TOTALS, EXPENDITURES	\$758	\$2,982	\$1,301
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,438	\$4,799	\$6,471
Allocation for Employee Compensation	-	50	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	21	-
Section 3.60 Pension Contribution Adjustment	-	36	-
Totals Available	\$4,438	\$4,922	\$6,471
TOTALS, EXPENDITURES	\$4,438	\$4,922	\$6,471
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$151	\$1,160	\$260
TOTALS, EXPENDITURES	\$151	\$1,160	\$260
3228 Greenhouse Gas Reduction Fund			

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7120 California Workforce Development Board - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
001 Budget Act appropriation	\$400	\$5,000	\$2,550
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	15	-
TOTALS, EXPENDITURES	\$400	\$5,050	\$2,550
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$104	\$250	\$251
Section 3.60 Pension Contribution Adjustment	-	1	-
Prior Year Balances Available:			
Item 7120-001-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	-	215	-
Item 7120-001-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	-	146	-
Totals Available	\$104	\$612	\$251
TOTALS, EXPENDITURES	\$104	\$612	\$251
Total Expenditures, All Funds, (State Operations)	\$5,851	\$14,726	\$10,833
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$18,930	\$11,000
Prior Year Balances Available:			
Item 7120-101-0001, Budget Act of 2018 as reappropriated by Item 7120-491, Budget Act of 2019	-	29,900	-
Totals Available	-	\$48,830	\$11,000
TOTALS, EXPENDITURES	-	\$48,830	\$11,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$30,000	-
TOTALS, EXPENDITURES	-	\$30,000	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,750	\$4,749
Technical Baseline Adjustments	-	-1	-
Prior Year Balances Available:			
Item 7120-101-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	-	4,750	-
Item 7120-101-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	-	4,750	-
Totals Available	-	\$14,249	\$4,749
TOTALS, EXPENDITURES	-	\$14,249	\$4,749
Total Expenditures, All Funds, (Local Assistance)	\$0	\$93,079	\$15,749
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,851	\$107,805	\$26,582

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7120 California Workforce Development Board - Continued**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	29.9	36.5	36.5	\$2,072	\$3,323	\$3,323
Salary and Other Adjustments	0.6	-	-	404	441	82
Totals, Adjustments	0.6	-	-	\$404	\$441	\$82
TOTALS, SALARIES AND WAGES	30.5	36.5	36.5	\$2,476	\$3,764	\$3,405

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